

Managed Competition Status Update

Budget & Finance Committee
Meeting

February 27, 2013

Agenda

- This presentation provides status updates for the ten functions in various stages of the Managed Competition process
 - Implemented
 - Publishing Services
 - Implementation underway
 - Street Sweeping
 - Fleet Maintenance
 - Landfill Operations
 - Street & Sidewalk Maintenance
 - Under review
 - Storm Water Operations & Maintenance
 - Public Utilities Department Customer Support
 - Capital Improvement Program Delivery
 - Transportation Engineering & Operations
 - Solid Waste Collection

Publishing Services

status: implemented

Issues/Points of interest:

- Savings incorporated into FY 2012 and later budgets
- Meet monthly to monitor and report on performance
- Business Office issued audit report for first full year of implementation on December 6, 2012
- City Auditor will review on a schedule to be determined

Street Sweeping

status: implementation underway

Issues/Points of interest:

- Mayor announced employee win on February 10, 2012
- Meet and confer complete
- Transition activities complete except for 2 positions to be RIF'd
- Operationally implemented as of December 1, 2012
- Some savings will be realized in FY 2013
- Annual savings of \$550,000 starting in FY 2014

Fleet Maintenance

status: implementation underway

Issues/Points of interest:

- Mayor announced employee win on October 13, 2011
- Meet and confer is underway
- Procurement underway for contemplated contracted work
- Transition activities have begun
- \$4.2 million annual savings starting in FY 2014

Landfill Operations

status: implementation underway

Issues/Points of interest:

- Mayor announced employee win on July 20th, 2012
- Meet and confer is underway
- Plan to implement in July 2013
- \$5.6 million estimated annual savings to Refuse Disposal Enterprise Fund starting in FY 2014

Street & Sidewalk Maintenance

status: implementation underway

Issues/Points of interest:

- Mayor announced employee win on October 5, 2012
- Meet and confer will begin after contract negotiations
- Transition schedule awaits completion of meet and confer
- \$875,000 estimated annual savings

5 Functions

status: under review

1. Storm Water Operations & Maintenance

- *Preliminary Statement of Work is approved*
- *Statement of Work activities started*
- *Firewall is up*

2. Public Utilities Department Customer Support

- *Preliminary Statement of Work under review*

3. Capital Improvement Program Delivery

- *Preliminary Statement of Work under review*

4. Transportation Engineering & Operations

- *Preliminary Statement of Work under review*

5. Solid Waste Collection

- *Preliminary Statement of Work under review*

Next Steps:

Process Review

- Soliciting input on process improvements to Managed Competition Guide from various stakeholders to include:
 - Management
 - Impacted Labor organizations
 - IBA
 - City Attorney
- Based on results of this review, Mayor will provide recommendations to City Council which could lead to renegotiation of Managed Competition Guidebook